

CFS SPENDING PLAN 2010-2011  
As of 12-23-2010

CFS		2010 Actual	2011 Adopted Ord. 16984	Notes
Revenue				
Children and Family Services (CFS) Dedicated to Human Services				
	General Fund Transfer	849,151	626,283	
	Sales Tax	3,638,000	3,402,943	
	Parking Garage Rental Fees	603,531	620,531	
	Interest Earnings	4,543	4,651	
	Fund Balance	339,054	636,848	
CFS				
	CSO - Marriage License Fee	210,300	210,300	
	CSO - Divorce Fee	35,000	35,000	
Other Dedicated Revenue for Community Services				
	Unincorporated Area Councils (UACs) <sup>1</sup>	325,912	53,763	
	CSD Internal Transfer for Admin Costs	698,288	903,810	
	Loan Out Revenue Offset			
MIDD				
	Sexual Assault Support	250,000	250,000	
	Youth & Family Services Associations	112,000	112,000	
	Total	7,065,779	6,856,129	
Expenditures				
Community Services Operating (CSO)				
	Domestic Violence Victim Svcs	751,076	821,076	
	Sexual Assault Victim Svcs	503,981	503,981	Incl. \$250K MIDD
	Women's Program	1,255,057	1,325,057	
	Homeless & Homeless Prevention	179,500	130,000	
	Homeless Services	179,500	130,000	
	Juvenile Justice Intervention Program	750,000	730,000	
	Youth & Family Svcs Associations (YFSA)	1,171,394	1,091,000	Incl. \$112K MIDD
	Youth & Family Services	1,921,394	1,821,000	
	Senior Svcs – Senior Centers**	150,800	140,300	
	Older Adult Services	150,800	140,300	
	UACs	60,000	7,200	
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	Other One-time Council Adds	83,000	-	
	Miscellaneous - Base	83,000	0	
	CSO Contract Subtotal	3,649,751	3,423,557	
	Essbase Deficit	(495,119)		
	UAC - Direct Service Staffing	259,578	46,563	
	Program Delivery - Project Mgt/Board Support	228,896	164,207	
	Community Services Section Total:	3,643,106	3,634,327	
	Division Administration Section Total:	1,796,302	1,778,929	Incl. \$904K transfer from other CSD funds
	CSO Subtotal	5,439,408	5,413,256	
Work Training Program (WTP) Total: \$10,361,128				Total will be adjusted during 2011
	Youth Programs	948,763	861,113	
	Adult Program/KCJI	422,627	334,977	
	WTP Subtotal	1,371,390	1,212,892	
Housing Opportunity Fund (HOF) Total: \$25,303,475				
	HOF/RAHP Administration	114,289	89,289	
	Workforce Housing Program	97,226	97,226	
	ARCH Dues	43,466	43,466	
	HOF Subtotal	254,981	229,981	
	Expenditure Total	7,065,779	6,856,129	